

## Court Services Tech

### DESCRIPTION OF MAJOR SERVICES

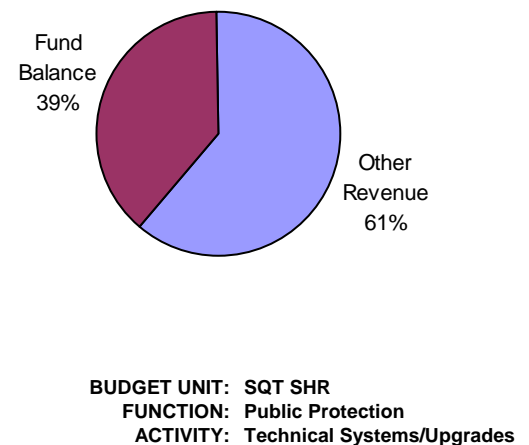
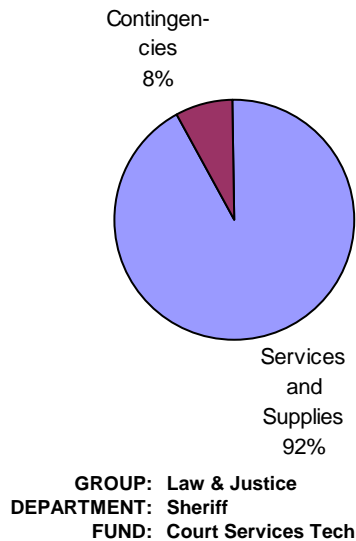
This fund accounts for processing fees under AB709, used for automated equipment and furnishings.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	66,965	273,048	180,000	252,048
Departmental Revenue	166,647	151,084	157,000	153,084
Fund Balance		121,964		98,964

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



#### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Services and Supplies	180,000	232,597	-	-	-	232,597	-	232,597
Contingencies	-	40,451	-	-	-	40,451	(21,000)	19,451
Total Appropriation	180,000	273,048	-	-	-	273,048	(21,000)	252,048
<b>Departmental Revenue</b>								
Use Of Money & Prop	2,000	-	-	-	-	-	2,000	2,000
Other Revenue	155,000	151,084	-	-	-	151,084	-	151,084
Total Revenue	157,000	151,084	-	-	-	151,084	2,000	153,084
Fund Balance		121,964	-	-	-	121,964	(23,000)	98,964



## SCHEDULE C

DEPARTMENT: Sheriff  
 FUND: Court Services Tech  
 BUDGET UNIT: SQT SHR

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	(21,000)	-	(21,000)
Adjust to estimated fund balance.				
2. Increase Revenue	-	-	2,000	(2,000)
Adjust interest to actual.				
<b>Total</b>	<u>-</u>	<u>(21,000)</u>	<u>2,000</u>	<u>(23,000)</u>

